

# City of Detroit

## CITY COUNCIL

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TO: Shannon Holmes, Chief of Staff  
Mayor's Office

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: April 29, 2011

RE: 2011-2012 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2011-2012 Fiscal Year.

We would appreciate a written response to the issues/questions by **May 10, 2011**. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

### Attachment

cc: Councilmembers  
Council Divisions  
Auditor General's Office  
Thomas Lijana, Finance Director  
Floyd Stanley, Budget Deputy Director  
Donna McAlister, Budget Manager  
Denise Gardner, Mayor's Office

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## **Mayor's Office (33)**

### **FY 2011-2012 Budget Analysis by the Fiscal Analysis Division**

#### **Summary**

The Mayor's Office is a General Fund agency that executes the Mayor's vision to provide quality services to stakeholders by ensuring financial stability, public safety, economic development and an enriched quality of life through dedicated service. The Mayor's Office governs the city, which is responsible for providing services to Detroit families, communities and businesses.

The Mayor's 2011-2012 Proposed Budget includes appropriations totaling \$7.3 million for the Mayor's Office, which is virtually unchanged from the 2010-2011 Budget of \$7.3 million. There is a slight increase of \$3,181. The Mayor's 2011-2012 Proposed Budget includes \$258,010 in revenue which is a decrease of \$191,209. The Mayor's Office is proposed to have a net tax cost of \$7,073,490.

#### **2010-2011 Surplus/(Deficit)**

The estimated net surplus from the Mayor's Office for fiscal year 2010-2011 is \$321,686, which is made up of a surplus in operating accounts.

#### **Overtime**

The Mayor's 2011-2012 Proposed Budget does not include overtime for the department. As of March 31, 2011, the Mayor's Office did not have any actual overtime.

#### **Personnel and Turnover Savings**

The Mayor's 2011-2012 Proposed Budget does not project any turnover savings.

<u>Appropriation/Program</u>	<u>Redbook Positions FY 2010-11</u>	<u>Filled Positions 3/31/2011</u>	<u>Mayor's Budget Positions FY 2011-12</u>	<u>Over/(Under) Actual to 10/11 Budget</u>	<u>Mayor's Recommended Turnover</u>
<b>Mayor's Office (33):</b>					
<b>00096 Executive Office</b>	<b>38</b>	<b>38</b>	<b>36</b>	<b>0</b>	<b>\$ -</b>
330020 Neighborhood City Halls		1			
330016 Community Access Ctr-Admin	4	6	4	2	\$ -
330021 Community Access Ctr-Office	19	22	19	3	\$ -
33XXXX Leave of Absence		0		0	\$ -
33XXXX Unmatched Positions		0		<u>0</u>	<u>\$ -</u>
		0		0	
<b>TOTAL</b>	<b><u>61</u></b>	<b><u>67</u></b>	<b><u>59</u></b>	<b><u>6</u></b>	<b><u>\$ -</u></b>

## Proposed Layoffs and Position Changes

The Mayor's Proposed Budget for 2011-2012 includes the elimination of 2 positions. This includes an increase of one (1) Executive Assistant to the Mayor V, three (3) Stenographer – Receptionists and one (1) Chief Operating Office. These increases are offset by decreases of one (1) Chief Administrative Officer, two (2) Executive Assistant to the Mayor III, one (1) Executive Assistant to the Mayor II, and three (3) Assistant to the Mayor III.

### **Mayor's Office (33)**

Budgeted Professional and Contractual Services by Activity	FY 2010-11 Budget	FY 2011-12 Recommended	Increase (Decrease)
Executive Office	\$ 113,000	\$ 101,700	\$ (11,300)
Community Relations	11,000	8,910	(2,090)
Citizen's Patrol Support	-	-	
<b>Total</b>	<b><u>\$ 124,000</u></b>	<b><u>\$ 110,610</u></b>	<b><u>\$ (13,390)</u></b>

## Significant Change in Funding by Appropriation

### Appro.      Program

00096      Executive Office      The appropriation for the Executive Office is \$5.04 million for fiscal year 2011-2012, which is an increase of \$0.28 million from the fiscal year 2010-2011 Budget of \$4.76 million.

The increase is mostly due to a net increase in fringes of \$297,307 and an increase in net salaries of \$45,164 and an increase of \$13,000 for the Mayor's Residence. These increases are off-set by a \$20,000 decrease in travel and a \$22,000 decrease in telecommunication. There is also a net \$39,524 in various other appropriations.

12159      Citizen's Patrol Support      This appropriation has a decrease of \$300,000 because the Citizen's Patrol has been moved to the Police Department.

### Issues and Questions

1. The Mayor's 2011-2012 Proposed Budget for the Department of Transportation includes an Executive Assistant to the Mayor III, an Executive Assistant to the Mayor V and Assistant to the Mayor III. Why are these positions budgeted in DDOT instead of the Mayor's Office? (M-9 1/1)
2. The White Book shows the salary range for an Executive Assistant to the Mayor V to be \$95,200 to \$156,100. This would make it possible for the Executive Assistant to the Mayor V to earn more than the Director of the Department of Transportation. Does the Director of Transportation report to the Executive Assistant to the Mayor V?
3. How is the "I'm a Believer" campaign being funded? What is the cost to the City?